



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

| | | | |
|-------------------------|---------------|----------------|---|
| Bill # | HB0474 | Title: | Require child sexual abuse and child sex trafficking prevention efforts |
| Primary Sponsor: | Eck, Jennifer | Status: | As Introduced |

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

| | <u>FY 2016 Difference</u> | <u>FY 2017 Difference</u> | <u>FY 2018 Difference</u> | <u>FY 2019 Difference</u> |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Expenditures: | | | | |
| General Fund | \$225,728 | \$201,149 | \$204,166 | \$207,227 |
| Revenue: | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 |
| Net Impact-General Fund Balance: | <u>(\$225,728)</u> | <u>(\$201,149)</u> | <u>(\$204,166)</u> | <u>(\$207,227)</u> |

Description of fiscal impact: HB 474 will require statewide outreach and education for Montana communities on topics of child sexual abuse and human trafficking. To effectively implement HB 474, the Department of Justice will need to hire 1.00 FTE at a health program development level, who will travel 50% of the time, distributing informational and educational printed materials statewide.

FISCAL ANALYSIS

Assumptions:

1. The extensive statewide outreach and education component of HB 474 will require a 1.00 FTE Program Manager whose duties will include extensive travel, and require purchase and distribution of educational and awareness materials.
2. One-time startup costs for the FTE are \$25,448 in FY 2016 only, including \$21,500 to purchase a small SUV.
3. Public service announcement expenditures are estimated to cost \$100,000 in FY 2016 and FY 2017.
4. Printing and distribution costs for educational materials are estimated to be \$10,000 in FY 2016 and FY 2017.
5. Annual travel related costs (meals, lodging) are estimated to cost \$10,686 in FY 2016 and FY 2017.

6. Rent is estimated to cost \$9,600 in FY 2016 and FY 2017. Other operating costs are estimated to be \$7,255 in FY 2016 and FY 2017.
7. Fuel and maintenance costs for the vehicle are estimated to cost \$4,800 in FY 2016 and FY 2017.
8. All costs are inflated at 1.5% per year in FY 2018 and FY 2019.

| | <u>FY 2016 Difference</u> | <u>FY 2017 Difference</u> | <u>FY 2018 Difference</u> | <u>FY 2019 Difference</u> |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <u>Fiscal Impact:</u> | | | | |
| FTE | 1.00 | 1.00 | 1.00 | 1.00 |
| <u>Expenditures:</u> | | | | |
| Personal Services | \$57,939 | \$58,808 | \$59,690 | \$60,585 |
| Operating Expenses | \$146,289 | \$142,341 | \$144,476 | \$146,642 |
| Equipment | \$21,500 | \$0 | \$0 | \$0 |
| TOTAL Expenditures | \$225,728 | \$201,149 | \$204,166 | \$207,227 |
| <u>Funding of Expenditures:</u> | | | | |
| General Fund (01) | \$225,728 | \$201,149 | \$204,166 | \$207,227 |
| TOTAL Funding of Exp. | \$225,728 | \$201,149 | \$204,166 | \$207,227 |
| <u>Revenues:</u> | | | | |
| General Fund (01) | \$0 | \$0 | \$0 | \$0 |
| TOTAL Revenues | \$0 | \$0 | \$0 | \$0 |
| <u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u> | | | | |
| General Fund (01) | (\$225,728) | (\$201,149) | (\$204,166) | (\$207,227) |

Sponsor's Initials

Date

Budget Director's Initials

Date